

Telecommunication Services

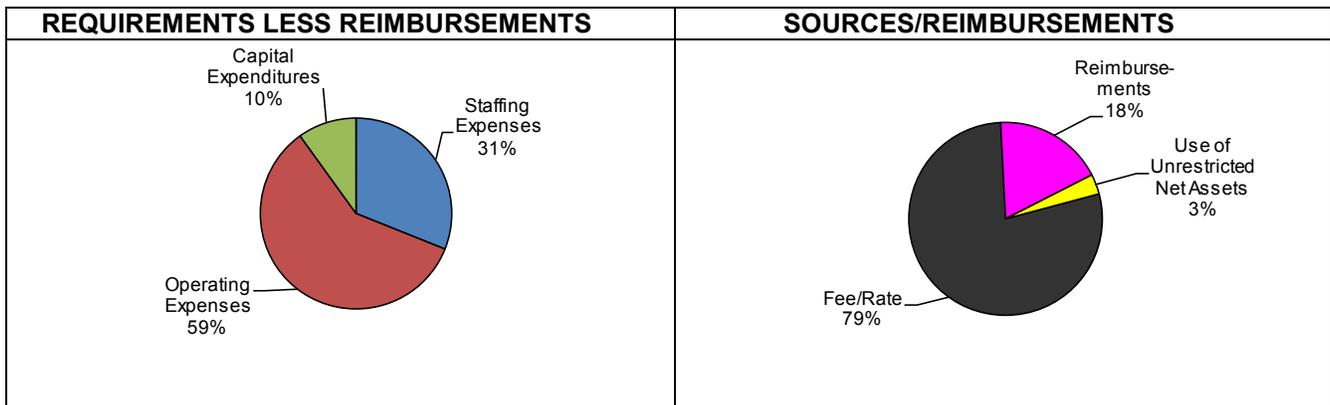
DESCRIPTION OF MAJOR SERVICES

The Telecommunication Services division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all Countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system; and the Wide Area Network (WAN) that securely joins County users together for the efficient use of technology. The Telecommunication Services Division manages the Countywide microwave system that provides transport capabilities for each of the individual systems listed above.

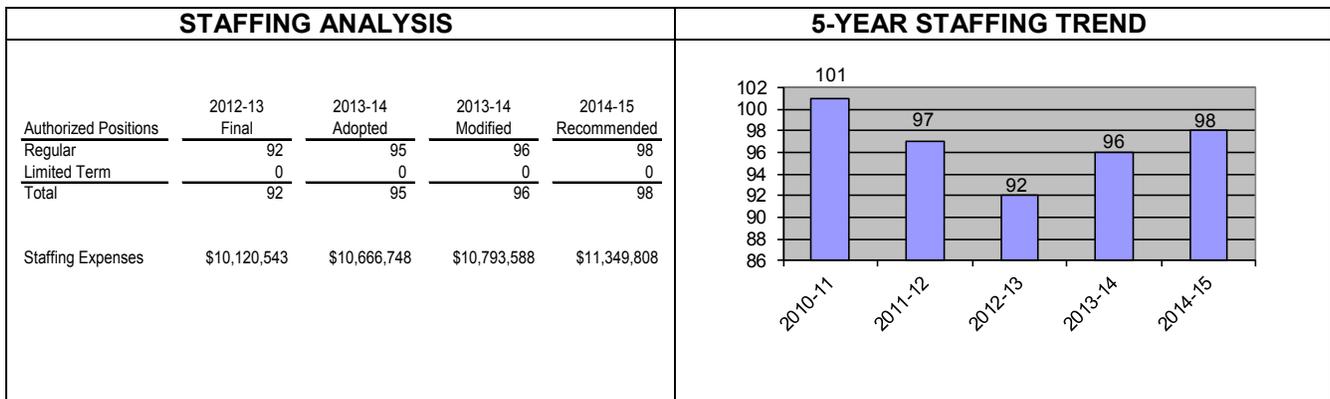
Budget at a Glance	
Requirements Less Reimbursements*	\$36,524,809
Sources/Reimbursements	\$35,297,242
Net Budget	(\$1,227,567)
Estimated Unrestricted Net Assets	\$14,715,719
Use of Unrestricted Net Assets	\$1,227,567
Total Staff	98
<small>*Includes Contingencies</small>	

The County's regional Public Safety Radio System is in the process of being upgraded. Ongoing discretionary general funding of \$20.0 million continues to be allocated for the 800 MHz Upgrade Project to address the aging public safety radio system. The revised estimated cost of the project is \$158.2 million. \$64.0 million has been funded to date and an additional \$20.0 million is proposed for new funding in 2014-15. Approximately \$5.0 million has been expended, including infrastructure to support the upgrade at the High Desert Government Center Public Safety Operations Center and a consultant contract with Motorola to assist in the planning and implementation of the system upgrade.

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: Telecommunication Services

BUDGET UNIT: IAM ISD
FUNCTION: General
ACTIVITY: Telephone and Radio Services

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	9,029,473	9,359,269	9,566,422	9,903,531	10,793,588	11,349,808	556,220
Operating Expenses	16,156,961	17,628,456	18,582,267	22,112,915	24,046,562	21,550,001	(2,496,561)
Capital Expenditures	1,490,297	3,458,037	3,778,000	4,157,825	6,113,500	3,625,000	(2,488,500)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	26,676,731	30,445,762	31,926,689	36,174,271	40,953,650	36,524,809	(4,428,841)
Reimbursements	(4,887,323)	(5,417,235)	(5,813,558)	(6,216,942)	(6,414,120)	(6,674,976)	(260,856)
Total Appropriation	21,789,408	25,028,527	26,113,131	29,957,329	34,539,530	29,849,833	(4,689,697)
Operating Transfers Out	45,327	1,028,498	205,948	0	0	0	0
Total Requirements	21,834,735	26,057,025	26,319,079	29,957,329	34,539,530	29,849,833	(4,689,697)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(1)	196,774	0	0	0	0	0
Fee/Rate	24,433,912	22,978,092	25,699,407	27,039,505	28,540,708	28,622,266	81,558
Other Revenue	62,627	(17,628)	351,500	51,600	3,092,742	0	(3,092,742)
Total Revenue	24,496,538	23,157,238	26,050,907	27,091,105	31,633,450	28,622,266	(3,011,184)
Operating Transfers In	2,032,392	2,032,392	0	0	0	0	0
Total Sources	26,528,930	25,189,630	26,050,907	27,091,105	31,633,450	28,622,266	(3,011,184)
Net Budget*	4,694,195	(867,395)	(268,172)	(2,866,224)	(2,906,080)	(1,227,567)	1,678,513
				Budgeted Staffing	96	98	2

*Net Budget reflects Total Sources less Total Requirements for Internal Service and Enterprise funds. When Net Budget is negative, it means that the department will be using assets that have been carried over from the prior year.

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$11.3 million fund positions that are responsible for the maintenance and administration of the County's phone network, radio system, paging system, the Wide Area Network and the Countywide microwave system. Operating expenses of \$21.6 million fund telephone, and radio systems, WAN, and other communications related costs.

Capital expenditures of \$3.6 million fund the following:

- \$0.6 million for radio system upgrades and enhancements,
- \$0.4 million for Voice Over Internet Protocol (VOIP) hardware,
- \$0.2 million for Pinnacle software modules,
- \$0.1 million for microwave test equipment,
- \$0.3 million for additional disaster recovery site equipment, and
- \$2.0 million for hardware replacement and upgrades

Sources of \$28.6 million include the revenue from the many services the department provides. Two primary services are the telephone and radio systems, which support a multitude of internal and external customers. This revenue funds mission critical services to public safety in pursuit of the County's overall goals and objectives. In 2014-15, revenue will be used to fund infrastructure enhancements and upgrades to the telephone system, and maintenance and support of the existing radio system as well as software to administer these respective systems to ensure efficient operations.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$4.7 million due to the purchase of three years of SMARTnet wide area network maintenance and support for ISD and other County departments in 2013-14 and due to the expansion of the radio system coverage project which now resides in the Capital Improvement Program budget. Purchasing three years of SMARTnet services allowed the County to receive a significant discount from the vendor.



Sources are decreasing by \$3.0 million primarily as a result of a reduction in the use of retained earnings required in 2013-14 to purchase three years of SMARTnet services wide area network maintenance and support for ISD and other County departments. Other decreases in sources include a reduction in radio service related revenues due to corrections in billable units for County departments. These decreases are offset by increases for telephone services and data and cabling revenues due to increases in service demand.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$11.3 million fund 98 budgeted regular positions. In 2014-15 the department added 4 positions as a result of workload requirements: 1 Communications Technician III, 1 Business Systems Analyst III, 1 IT Technical Assistant II, and 1 Office Assistant III. The Business Systems Analyst III will manage the new operational support systems for telephone and radio services and the Communication Technician III will function as a lead on large projects for County departments.

These additions are offset by 2 positions transferred out of the Telecommunication Services division to other ISD funds as the result of new assignments: 1 Office Assistant II and 1 Product Specialist.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Data and Cabling	15	0	15	13	1	1	15
Management Services	6	0	6	5	0	1	6
Transport Operations	8	0	8	7	1	0	8
Radio Access	18	0	18	16	0	2	18
Radio Subscriber Maintenance	4	0	4	4	0	0	4
Time and Materials	4	0	4	3	1	0	4
Telephone Operations	29	0	29	27	2	0	29
Wide Area Network	8	0	8	7	1	0	8
Warehouse Operations	6	0	6	6	0	0	6
Total	98	0	98	88	6	4	98



<p>Data and Cabling</p> <p><u>Classification</u></p> <p>1 Supv Communication Technician 3 Communication Technician III 2 Communication Technician II 4 Communication Technician I 5 Communication Installer</p> <hr/> <p>15 Total</p>	<p>Management Services</p> <p><u>Classification</u></p> <p>1 Network Services Division Chief 2 Deputy Chief of Network Services 1 Staff Analyst II 1 IT Technical Assistant II 1 Business Systems Analyst III</p> <hr/> <p>6 Total</p>	<p>Transport Operations</p> <p><u>Classification</u></p> <p>1 Network Services Supervisor 2 Network Analyst 1 Supv Communication Technician 2 Communication Technician III 2 Communication Technician II</p> <hr/> <p>8 Total</p>
<p>Radio Access</p> <p><u>Classification</u></p> <p>2 Special Projects Leader 6 800 Megahertz Analyst 1 Network Analyst 1 Telecommunications Engineer II 1 Communication Technician III 1 Communication Technician II 1 Communication Technician I 1 Communication Installer 1 Supvg Comm Technician 1 IT Technical Assistant II 2 Office Assistant III</p> <hr/> <p>18 Total</p>	<p>Radio Subscriber Maintenance</p> <p><u>Classification</u></p> <p>1 Network Services Supervisor 1 800 Megahertz Analyst 1 Communication Technician III 1 Communication Technician II</p> <hr/> <p>4 Total</p>	<p>Time and Materials</p> <p><u>Classification</u></p> <p>3 Communication Technician I 1 Communication Installer</p> <hr/> <p>4 Total</p>
<p>Telephone Operations</p> <p><u>Classification</u></p> <p>1 Network Services Supervisor 2 Special Projects Leader 3 Network Analyst 2 Supv Communication Technician 2 Telecommunications Engineer 4 Communication Technician III 2 Communication Technician II 6 Telephone Service Specialist 1 System Support Analyst III 1 Supervising Office Assistant 4 Office Assitant II 1 Communication Technician I</p> <hr/> <p>29 Total</p>	<p>Wide Area Network</p> <p><u>Classification</u></p> <p>1 Network Services Supervisor 6 System Support Analyst III 1 Business Systems Analyst II</p> <hr/> <p>8 Total</p>	<p>Warehouse Operations</p> <p><u>Classification</u></p> <p>1 Equipment Parts Specialist I 2 Equipment Parts Specialist II 1 Equipment Parts Supervisor 2 Storekeeper</p> <hr/> <p>6 Total</p>

